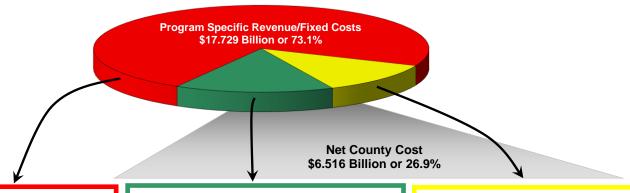
# **County of Los Angeles** 2010-11 Final Adopted Budget \$24.245 Billion\* Mandated vs. Discretionary Costs



## **Fixed Costs** \$17.729 Billion or 73.1%

(in Millions)

Health/Social Services

\$ 9.359.0

Property Tax Administration

93.0

Proposition 172 - Public Safety

Augmentation Fund

\$ 554.5

Sheriff \$ 469.7

District Attorney \$ 84.8

Special Funds/Districts

\$ 5,736.5

Revenues That Offset Costs

\$ 1,837.7

Trial Court Funding

\$ 148.2

## Flexible Costs \*\* \$3.695 Billion or 15.3%

#### **Public Protection** \$1.252 Billion or 5.2% (in Millions)

Community-Based Contracts \$ 4.0 Coroner

\$ 26.8

District Attorney - Criminal

\$ 129.2 **Emergency Preparedness** 

\$ 5.3 Fire - Lifeguards

\$ 25.6

Information Systems Advisory Body

0.2 \$ LARICS

\$ 7.8

Office of Public Safety

\$ 2.4 Probation - Camps/ Support Services

\$ 205.9 Sheriff

\$ 844.4

#### All Other Costs \$2.443 Billion or 10.1% (in Millions)

Weights and Measures

9.5

Animal Care & Control

\$ 20.2

Capital Projects

\$ 721.1 Consumer Affairs

5.0 \$

Countywide Services

\$ 104.7

Extraordinary Maintenance

89.6

General Government \$ 525.0

Health - Drug Court

1.8 Health - GF Contribution

\$ 271.7

Health - Tobacco \$ 108.7

Agricultural Commissioner/ Health/Mental Health -

Others

\$ 61.0 Homeless Services

\$ 58.0

Other Public Services

\$ 62.8

Parks & Recreation

\$ 110.7

**Project & Facility** 

Development

\$ 72.2 Provisional Financing Uses

\$ 114.3

Other Recreation

& Cultural

\$ 14.2

Regional Planning

\$ 15.7

Reserves/Designations

\$ 77.0

### \* Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget.

## **Non-Flexible Costs** \$2.821 Billion or 11.6%

#### **MOE & Mandatory Costs/Services** \$2.757 Billion or 11.3% (in Millions)

Alternate Public Defender

\$ 53.0

District Attorney - Criminal

\$ 64.1

Health/Mental Health

\$ 620.7

Other Court Related (Indigent Defense \$59.9)

\$ 261.0

Probation - Other

\$ 277.1

Public Defender

\$ 170.3

Social Services

\$ 839.3

Sheriff

\$ 471.4

#### Other Non-Flexible Costs \$64.0 Million or 0.3%

**Grand Jury** 

\$ 1.7

Judgments & Damages/Insurance

\$ 19.7

Museums Obligation

\$ 42.6

<sup>\*\*</sup> Flexible Costs include one-time only expenditures and mandatory functions with discretionary service levels.